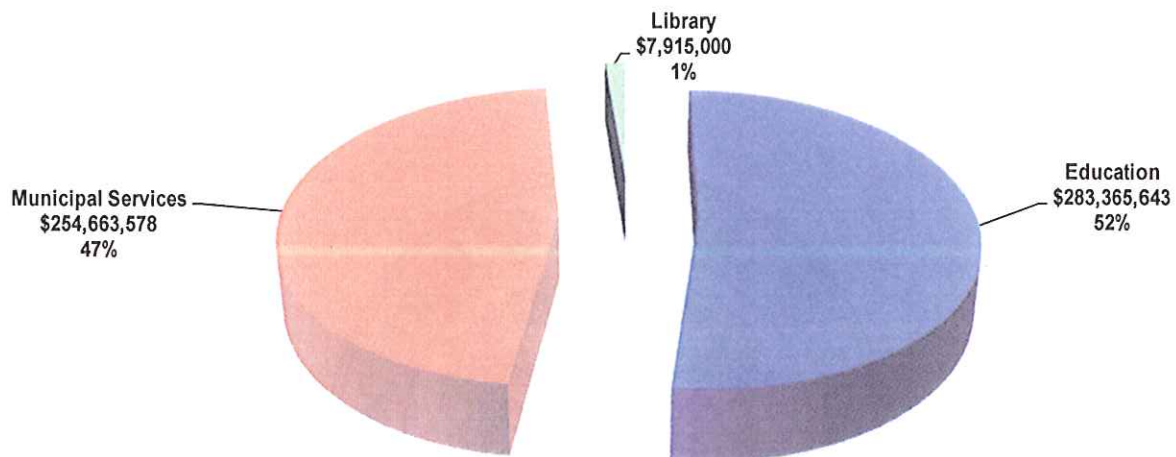


Education

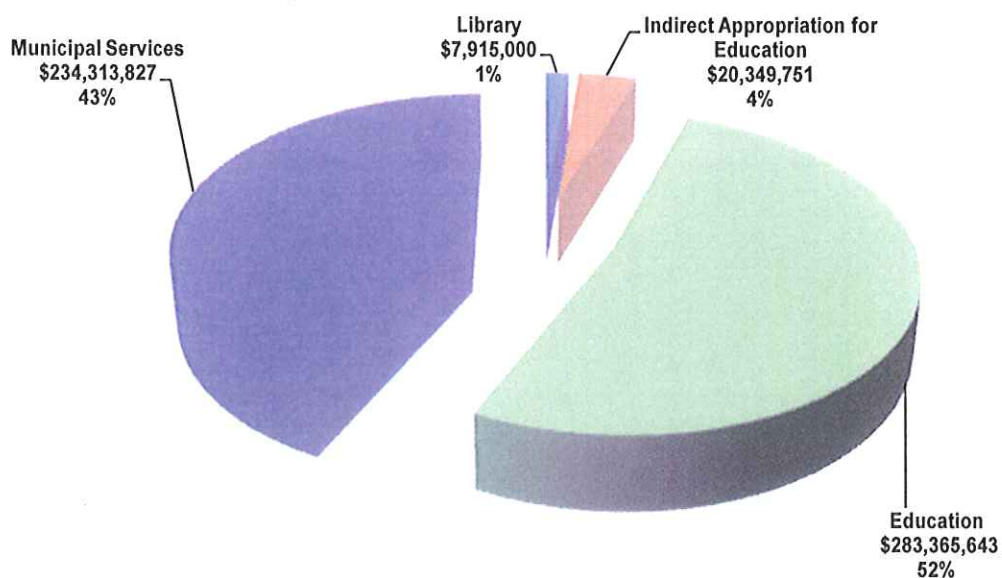
Education

Education Expenditures as a Percent of the Total General Fund Expenditures (\$545,944,221)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund Expenditures (\$545,944,221)





**36-1
EDUCATION**

Mission Statement:

Hartford's System of Schools exists to provide all of its students with access to participation in the global economy, through attainment of the Academic Standards of the State of Connecticut, as well as readiness for post-secondary education.

Goals for Fiscal Year 2011-2012:

High Academic Achievement
 School Accountability and Empowerment
 Effective School Leaders
 Effective Teachers
 Equitable Allocation of Resources
 Strong Parent / Community Communication and Collaboration
 Positive School Climate
 All Choice System of Schools
 District Reform Sustainability

Significant Features:

The Adopted General Fund Budget for Fiscal Year 2011-2012 is \$283,365,643. This reflects a decrease of \$2,438,358 or 0.85% from the 2010-2011 Adopted Budget. The Adopted Budget includes the elimination of 58.6 FTE's based on all funds, including not only the General Fund but also the Special Funds. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of the direct appropriation budget.

The Hartford Public School System receives funding from other sources that include federal grants, state grants, foundations, private sources, as well as other donations and contributions. This funding is categorized as the Special Funds Budget. The 2011-2012 Special Funds Budget projected amount totals \$112,429,186. This reflects a decrease of \$2,058,577 or 1.8% from the 2010-2011 BOE Revised Special Funds of \$114,487,763.

The projected Indirect Municipal Contribution for the Board of Education is \$20,349,751. This cost is attributed to principal and interest payments in the amount of \$15,759,751 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$4,590,000 is related to the projected *In-Kind Services (ED-001) the Municipality provides the Hartford Public School System throughout the fiscal year.

Therefore, the combined all funds budget for the Hartford Public Schools, including General Fund, Special Funds, and the indirect appropriation for debt service and In-Kind expenditures would total \$416,144,580.

| State Pass-Through Grants and Hartford's Municipality Support for Education | Hartford's Municipality General Fund | Hartford's Municipality Total Support |
|--|--|--|
| | FY 11-12 | FY 11-12 |
| | Adopted | Adopted |
| How the State Supports Education (pass-through grants) | \$189,640,002 | |
| How Hartford Supports Education | | |
| Total City Tax Dollars to BOE-Direct Budget | \$93,725,641 | \$93,725,641 |
| Debt Service for Education | | \$15,759,751 |
| *In-Kind Services (ED001) FY 11-12 projected | | \$4,590,000 |
| Total | \$283,365,643 | \$114,075,392 |

Department Budget Summary:

| | | FY 09 - 10 | FY 10 - 11 | FY 10 - 11 | FY 11 - 12 | FY 12 - 13 |
|----------------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>Program</u> | | <u>Actuals</u> | <u>Adopted</u> | <u>Projected</u> | <u>Adopted</u> | <u>Forecast</u> |
| 711 | Education | 284,554,001 | 285,804,001 | 285,804,001 | 283,365,643 | 291,866,612 |
| | General Fund Total | 284,554,001 | 285,804,001 | 285,804,001 | 283,365,643 | 291,866,612 |
| | Special Funds Total | 83,050,030 | 114,487,763 | 114,487,763 | 112,429,186 | 112,429,186 |

*This amount represents payments made by the City of Hartford for goods and services provided to the Board of Education.

